

Public Health Districts

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Public Health Districts	43,710,300	43,717,000	43,403,300	46,771,500	47,426,400	46,646,100
Total	43,710,300	43,717,000	43,403,300	46,771,500	47,426,400	46,646,100
By Fund Source						
General	10,134,100	10,134,100	9,779,800	9,437,500	10,062,900	9,639,500
Dedicated	506,500	500,300	515,200	515,200	526,100	515,200
Other	33,069,700	33,082,600	33,108,300	36,818,800	36,837,400	36,491,400
Total	43,710,300	43,717,000	43,403,300	46,771,500	47,426,400	46,646,100
By Object						
Personnel Costs	0	31,389,100	0	34,037,300	35,303,000	0
Operating Expenditures	0	10,151,100	0	10,631,200	10,969,700	0
Capital Outlay	0	2,015,400	0	1,835,500	883,200	0
Trustee/Benefit Payments	0	161,400	0	267,500	270,500	0
Lump Sum	43,710,300	0	43,403,300	0	0	46,646,100
Total	43,710,300	43,717,000	43,403,300	46,771,500	47,426,400	46,646,100
FTP Positions	727.16	729.81	729.00	754.62	754.62	754.62

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2003 Original Appropriation	729.00	9,779,800	43,403,300	729.00	9,779,800	43,403,300
4.40 Negative Supplemental	0.00	0	0	0.00	(342,300)	(342,300)
4.90 Other Adjustments	0.00	0	0	0.00	0	0
5.00 FY 2003 Total Appropriation	729.00	9,779,800	43,403,300	729.00	9,437,500	43,061,000
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustment	39.40	0	2,553,800	39.40	0	2,553,800
6.90 Other Adjustments	(13.78)	0	1,156,700	(13.78)	0	1,156,700
7.00 FY 2003 Estimated Expenditures	754.62	9,779,800	47,113,800	754.62	9,437,500	46,771,500
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	342,300	342,300
8.40 Removal of One-Time Expenditures	0.00	0	(1,467,500)	0.00	0	(1,467,500)
8.50 Base Reduction	0.00	0	0	0.00	(342,300)	(342,300)
9.00 FY 2004 Base	754.62	9,779,800	45,646,300	754.62	9,437,500	45,304,000
10.10 Personnel Costs Rollups	0.00	149,400	619,100	0.00	172,500	713,400
10.20 Inflationary Adjustments	0.00	42,000	315,500	0.00	12,300	96,300
10.40 Nonstandard Adjustments	0.00	17,500	17,500	0.00	17,200	17,200
10.60 Change In Employee Compensation	0.00	74,200	301,900	0.00	0	0
11.00 FY 2004 Total Maintenance	754.62	10,062,900	46,900,300	754.62	9,639,500	46,130,900
Public Health Districts						
12.01 Tobacco Cessation Program	0.00	0	526,100	0.00	0	515,200
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
13.00 FY 2004 Gov's Recommendation	754.62	10,062,900	47,426,400	754.62	9,639,500	46,646,100
Amount Change From Base	0.00	283,100	1,780,100	0.00	202,000	1,342,100
Percent Change From Base	0.00%	2.89%	3.90%	0.00%	2.14%	2.96%